

Fiscal Year 2014 School Budget Allocation Worksheet

Sousa Middle School

FY14 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2014?
 What was my school's initial budget allocation for the most recent fiscal year, 2013?
 What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation?
 How many students are projected to enroll in my school in fiscal year 2014?
 What is the difference in students between my school's fiscal year 2014 projected student enrollment and the current fiscal year 2013's projected student enrollment?
 How much is my school projected to spend per student in fiscal year 2014?

\$3,309,209
 - \$3,662,820
-\$353,611 dollar decrease
 297 students
-66 student decrease
 \$11,142 per student

*What is the difference between my school's actual budget and the initial budget allocation?

Whether it's FY13 or FY14, there is an important difference between your school's actual budget and your initial budget allocation. The actual budget is based on actual salaries, whereas the initial budget allocation is based on the average salary of each position.

DCPS uses average position salary as its basic building block for school budgets because it allows principals and school communities to make decisions based purely on the cost of a certain position as opposed to the cost of a certain person.

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

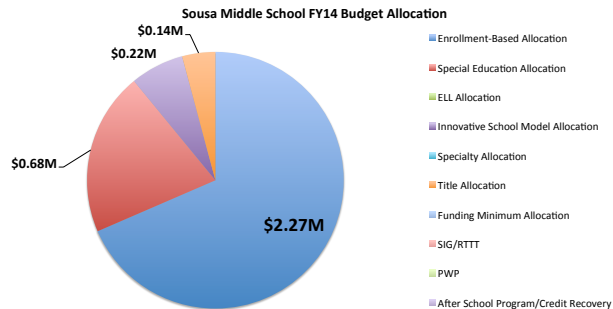
FY14 Budget Allocation Detail

What are these categories?

Each represents a significant component of a school's budget, and can differ from school to school.

To learn more about these allocation types, please consult the DCPS FY14 Budget Guide, which is available on our website.

Budget Allocation Type	Amount
Enrollment-Based Allocation	\$2,257,918
Special Education Allocation	\$680,851
English Language Learner (ELL) Allocation	\$8,700
Innovative School Model Allocation	\$223,432
Specialty Allocation	\$0
Title Allocation	\$138,308
Per Pupil Funding Minimum (PPFM) Allocation	\$0
School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation	\$0
Proving What's Possible (PWP) Grant Allocation	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$0
Total FY14 Budget Allocation	\$3,309,209



FY14 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$153,925	✓
	Assistant Principal	1.0	\$123,432	✓
	Assistant Principal for Literacy, via Proving What's Possible	0.0	\$0	✓
	Assistant Principal, Students Forward (formerly FSS)	1.0	\$123,432	✓
	Assistant Principal, School Improvement Grant (SIG)	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	✓
	Middle Grades (6th-8th) Teacher Allocation	13.5	\$1,305,043	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	✓
	Kindergarten Aide	0.0	\$0	✓
	1st Grade Teacher	0.0	\$0	✓
	2nd Grade Teacher	0.0	\$0	✓
	3rd Grade Teacher	0.0	\$0	✓
	4th Grade Teacher	0.0	\$0	✓
	5th Grade Teacher	0.0	\$0	✓
	Classroom Teacher, School Improvement Grant (SIG)-funded	0.0	\$0	✓
	Early Childhood Teacher & Aide Allocation:			
Early Childhood Classroom Teachers & Aides	Pre-School Teacher	0.0	\$0	✓
	Pre-School Aide	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
	Pre-Kindergarten Teacher	0.0	\$0	✓
Special Education Teachers & Aides	Special Education Teachers	5.0	\$483,349	✓
	Special Education Aides	2.0	\$61,948	✓
English Language Learner (ELL) Positions	Special Education Behavior Technicians	1.0	\$38,884	✓
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.1	\$8,700	✓
Related Arts/Special Subjects	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			✓
	Music			✓
Librarian/Media Specialist	Physical Education			✓
	World Language	0.0	\$0	✓
	Librarian/Media Specialist	0.5	\$48,335	✓
Subtotal		25.1	\$2,347,048	

Required Positions are **required** to be budgeted for, if your school is allocated the required position.

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$96,670	✓
	School Psychologist	1.0	\$96,670	✓
	Social Worker	1.5	\$145,005	✓
	Guidance Counselor	0.7	\$67,669	✓
	Reading Specialist, via Proving What's Possible	0.0	\$0	✓
Administrative	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	Coordinator	1.0	\$100,000	✓
	Instructional Developer, Race to the Top (RTTT)-funded	0.0	\$0	✓
Custodial Support	Other School Improvement Grant (SIG)-funded	0.0	\$0	✓
	Business Manager	0.5	\$33,798	✓
	Administrative Aide	1.0	\$44,976	✓
	Clerk	0.0	\$0	✓
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	✓
	Custodial Foreman	1.0	\$62,006	✓
	Custodian RW-5	1.0	\$45,337	✓
	Custodian RW-3	1.0	\$36,109	✓
Subtotal		9.7	\$728,239	

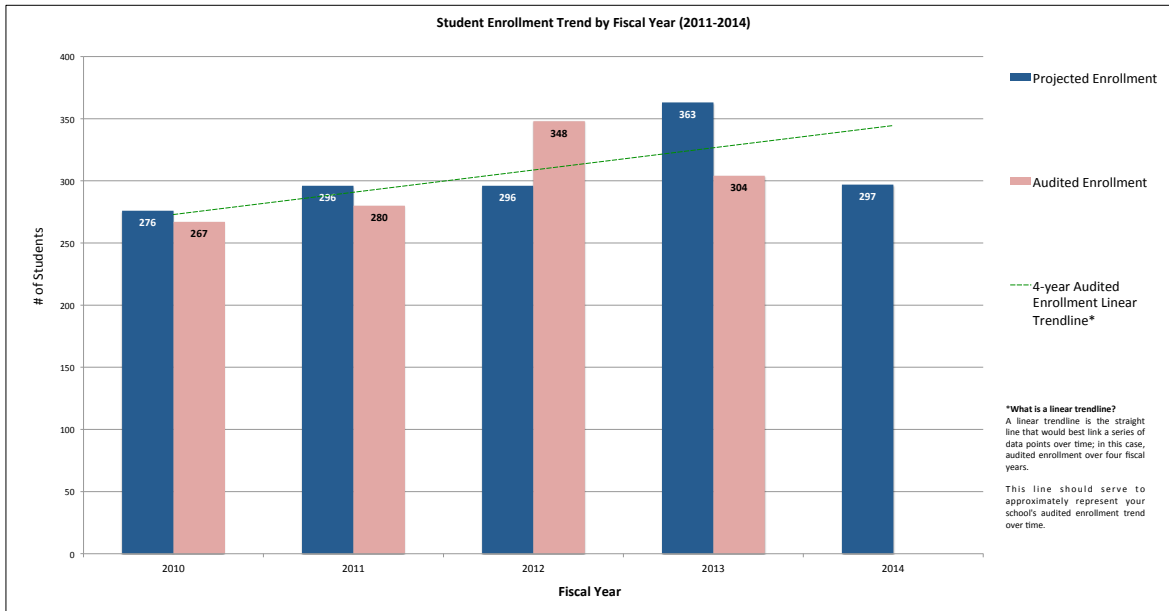
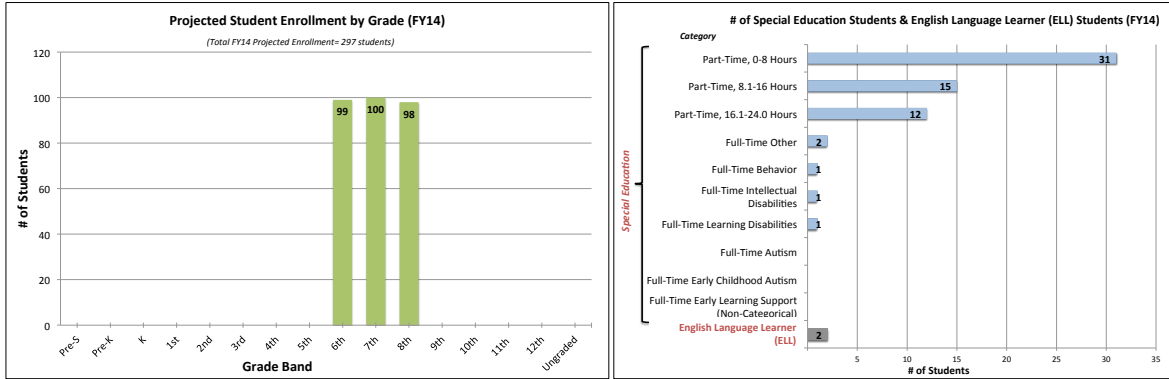
Category	Other Allocated Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$69,775
	Administrative Premium/Custodial Overtime Allocation	\$25,839
	Continuation Grant, via Proving What's Possible (PWP)	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
Title Allocation	Specialty Allocation	\$0
	Title I	\$128,470
	Title I - Parent Partner	\$2,238
Title Allocation	Title II - Professional Development	\$7,600
Subtotal		\$233,922

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
	Extended Day Program via PWP		\$0
Extended Day Program via PWP	Extended Day Program via Proving What's Possible (PWP) Funds		\$0
Subtotal		0.0	\$0

Total # of Positions Allocated (excluding After-School Programs)
Total \$ Allocated

35
\$3,309,209

FY14 Student Enrollment Detail



Comparative School Financial Information

All values rounded to the nearest ten thousand

